United Nations A/73/648

General Assembly

Distr.: General
12 December 2018

Original: English

Seventy-third session
Agenda items 136 and 72 (b)

Programme budget for the biennium 2018–2019

Elimination of racism, racial discrimination, xenophobia and related intolerance: comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

A global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

Programme budget implications of draft resolution A/C.3/73/L.52/Rev.1

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions considered the statement submitted by the Secretary-General (A/C.5/73/15) in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/C.3/73/L.52/Rev.1. During its consideration of the statement, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 6 December 2018.

2. Under the terms of draft resolution A/C.3/73/L.52/Rev.1, the General Assembly would:

(a) Decide to establish a permanent forum on people of African descent;

(b) Request the President of the General Assembly and the President of the Human Rights Council to continue to convene annual commemorative meetings of the Assembly and the Council during the commemoration of the International Day for the Elimination of Racial Discrimination.

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3. According to the Secretary-General, the resources to implement the requests of the General Assembly contained in operative paragraphs 12 and 27 of the draft resolution, would amount to $616,600 in 2019.[1] Of this amount, $95,200 has been included in the programme budget for the biennium 2018–2019 and $73,900 would be absorbed, resulting in additional one-time and recurrent requirements in the amount of $447,500 for 2019. The resources would provide for the following activities:

(a) Under section 2, General Assembly and Economic and Social Council affairs and conference management: no additional resources are requested, as the requirements of $126,500 have been included in the programme budget for 2018–2019 ($52,600) or would be absorbed ($73,900) (A/C.5/73/15, paras. 10–11);

(b) Under section 24, Human rights: (i) $102,000 for the establishment, effective 1 January 2019, of one Human Rights Officer (P-4) post as the secretary of the permanent forum on people of African descent (ibid., para. 13); (ii) $62,100 for general temporary assistance (General Service (Other level)) for six months to assist with the organization of the annual permanent forum on people of African descent and with the initial one-day consultation (ibid., para. 14); and (iii) $259,600 (net of the total requirements of $295,500 less $35,900 included in the programme budget for 2018–2019) for travel of representatives, staff and meeting participants (ibid., paras. 15–17);

(c) Under section 28, Public information: $21,000 (net of the total requirements of $27,700 less $6,700 included in the programme budget for 2018–2019) for website redesign and maintenance (ibid., para. 18);

(d) Under section 29F, Administration, Geneva: $2,800 for sound technical and recording services (ibid., para. 12).

4. The Secretary-General indicates that no provision has been made in the programme budget for the biennium 2018–2019 for the implementation of the requested activities and that it would not be possible at present to identify activities within the sections concerned that could be terminated, deferred, curtailed or modified during the biennium (ibid., para. 21).

5. With respect to the total appropriation for the biennium 2018–2019, the Advisory Committee was informed, upon enquiry, that, as at 30 November 2018, expenditures amounted to: (a) $283,126,700 under section 2, representing 45.3 per cent of the appropriation; (b) $106,229,800 under section 24, representing 52.4 per cent of the appropriation; (c) $83,634,400 under section 28, representing 47.2 per cent of the appropriation; and (d) $63,802,100 under section 29F, representing 47.9 per cent of the appropriation.

6. With respect to the anticipated periodicity of meetings, the Advisory Committee was informed that the exact modalities of the permanent forum of people of African descent would be agreed during the consultation meeting preceding the first meeting of the permanent forum, which is expected to replace the annual forum on people of African descent established under General Assembly resolution 69/16. **The Committee trusts that, pending the finalization of the modalities of the permanent forum of people of African descent, details with respect to the actual workload of the proposed Human Rights Officer (P-4) post will be included in the next resource request of the Secretary-General (see para. 8 below).**

[1] The Secretary-General also indicated that requirements would amount to $502,100 for 2020 and every even-numbered year thereafter and to $498,800 for 2021 and every odd-numbered year thereafter (A/C.5/73/15, para. 19, table).

7. Taking into account its recommendation in paragraph 6 above, the Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.3/73/L.52/Rev.1, an additional appropriation in the amount of $447,500, representing a charge against the contingency fund, would be required under the programme budget for the biennium 2018–2019, comprising:

(a) $423,700 under section 24, Human rights;

(b) $21,000 under section 28, Public information;

(c) $2,800 under section 29F, Administration, Geneva;

(d) $11,000 under section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

8. The Advisory Committee recommends the establishment of one Human Rights Officer (P-4) post, effective 1 January 2019, under section 24, Human Rights, of the programme budget for the biennium 2018–2019 (see para. 6 above).